

Department : OTHER EXECUTIVE OFFICES  
 Agency : NATIONAL INTELLIGENCE COORDINATING AGENCY  
 Operating Unit :  
 Organization Code (UACS) :


PARTICULARS	UACS CODE	CURRENT YEAR'S OBLIGATIONS			BUDGET YEAR OBLIGATION PROGRAM										
		Actual Jan 1 - Sept 30	Estimate Oct 1 - Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Part A		653,238	259,273	912,511	954,171	180,044	216,032	188,444	220,872	805,392	37,657	35,649	37,810	37,663	148,779
Specific Budgets of National Govt Agency		642,675	224,794	867,469	918,146	171,038	207,026	179,438	211,865	769,367	37,657	35,649	37,810	37,663	148,779
<b>I. Budget Year/ Appropriations</b>															
<i>General Administrative and Support</i>		99,851	38,203	138,054	163,590	32,755	45,467	39,279	46,089	163,590	2,607	599	2,760	2,613	8,579
General Administration and Supervision															
PS		79,297	28,575	107,872	120,538	26,885	33,073	26,885	33,695	120,538					
MOOE		13,201	9,628	22,829	23,480	5,870	5,870	5,870	5,870	23,480					
CO		4,400	-	4,400	19,572	6,524	6,524	6,524	6,524	19,572					
Administration of Personnel Benefits															
PS		2,953		2,953	8,579					-	2,607	599	2,760	2,613	8,579
<i>Operations</i>		542,824	186,591	729,415	745,977	138,283	161,559	140,159	165,776	605,777	35,050	35,050	35,050	35,050	140,200
MFO 1 Intelligence Management Services															
II.a. Direction, coordination and integration of intelligence and counterintelligence activities		532,804	180,660	713,464	729,350	134,127	157,402	136,002	161,619	589,150	35,050	35,050	35,050	35,050	140,200
PS		290,876	121,294	412,170	452,492	100,900	124,175	100,900	126,517	452,492					
MOOE		229,508	43,609	273,117	273,108	33,227	33,227	33,227	33,227	132,908	35,050	35,050	35,050	35,050	140,200
CO		12,420	15,757	28,177	3,750			1,875	1,875	3,750					
Implementation of Anti-Terrorism Plans and Programs and Counter-Measures		10,020	5,931	15,951	16,627	4,156	4,157	4,157	4,157	16,627					
PS		2,678	1,293	3,971	4,319	1,079	1,080	1,080	1,080	4,319					
MOOE		7,342	4,638	11,980	12,308	3,077	3,077	3,077	3,077	12,308					
CO															
<b>II. Automatic Appropriations</b>															
Retirement and Life Insurance Premiums		10,563	34,479	9,793	36,025	9,006	9,006	9,006	9,007	36,025					
<i>General Administrative and Support</i>		2,324	7,469	9,793	8,021	2,005	2,005	2,005	2,006	8,021					
General Administration and Supervision															
PAP															
PS		2,324	7,469	9,793	8,021	2,005	2,005	2,005	2,006	8,021					
<i>Operations</i>		8,239	27,010	-	28,004	7,001	7,001	7,001	7,001	28,004					
MFO 1 Intelligence Management Services															
II.a. Direction, coordination and integration of intelligence and counterintelligence activities															
PS		8,239	27,010		28,004	7,001	7,001	7,001	7,001	28,004					


**FY 2019 FINANCIAL PLAN**  
(In thousand Pesos)

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
<b>III. Special Purpose Fund</b>		12,276													
Pension and Gratuity Fund		4,358													
Productivity Based Bonus		7,918													
<b>TOTAL, Current Year Budget/Appropriation</b>		<b>658,161</b>	<b>257,980</b>	<b>519,074</b>	<b>954,171</b>	<b>180,044</b>	<b>216,032</b>	<b>188,444</b>	<b>220,872</b>	<b>805,392</b>	<b>37,657</b>	<b>35,649</b>	<b>37,810</b>	<b>37,663</b>	<b>148,779</b>
PS		395,690	184,348	376,293	621,953	137,870	167,334	137,871	170,299	613,374	2,607	599	2,760	2,613	8,579
MOOE		250,051	57,875	141,151	308,896	42,174	42,174	42,174	42,174	168,696	35,050	35,050	35,050	35,050	140,200
CO		12,420	15,757	1,630	23,322	-	6,524	8,399	8,399	23,322	-	-	-	-	-
Recapitulation by MFO															
MFO - Intelligence Mgt Services															

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